

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Infrastructure Type: Water															
806301	Water Pipes, Manholes, and Laterals Replacement	82,249	42,250	43,095	43,957	43,957	44,836	45,733	46,647	47,580	48,532	49,034	50,015	463,386	587,885
806451	Water Pump, Motor and Engine Replacement	34,302	28,425	28,994	29,574	29,573	30,165	30,768	31,383	32,011	32,651	32,806	33,463	311,388	374,115
815201	Water/Sewer Supervisory Control System	400,000	313,423	1,147,200	585,072	0	0	0	0	0	0	0	0	1,732,272	2,445,695
818401	Replacement of 6 Inch Water Mains	676,946	222,610	0	0	0	0	0	0	0	0	0	0	0	899,556
821080	Replace 24 Inch Water Mains - Wolfe/Evelyn Pumping Station	419,000	0	0	0	0	0	0	0	0	0	0	0	0	419,000
822830	Water Line Replacement - San Ramon Court	120,000	115,087	0	0	0	0	0	0	0	0	0	0	0	235,087
822840	Water Line Replacement - Duane Avenue	0	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000
822850	Water Line Replacement - Gresham Avenue	0	0	178,500	0	0	0	0	0	0	0	0	0	178,500	178,500
822860	Water Line Replacement - Cypress Avenue	0	0	153,000	0	0	0	0	0	0	0	0	0	153,000	153,000
822870	Water Line Replacement - Uranium Avenue	250,000	240,273	0	0	0	0	0	0	0	0	0	0	0	490,273
823740	Baylands Park Water Main Replacement	0	350,000	0	0	0	0	0	0	0	0	0	0	0	350,000
Total		1,982,497	1,462,068	1,550,789	658,603	73,530	75,001	76,501	78,030	79,591	81,183	81,840	83,478	2,838,546	6,283,111

Project Information Sheet

Project: 806301 Water Pipes, Manholes, and Laterals Replacement

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	300 Water Fund Assets	

Statement of Need

This project is intended to provide funding for miscellaneous small water-related projects that may arise unexpectedly.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	44,304	42,250	43,095	43,957	43,957	44,836	45,733	46,647	47,580	48,532	49,034	50,015	463,386	549,940
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806451 Water Pump, Motor and Engine Replacement

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Jim Craig
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	300 Water Fund Assets	

Statement of Need

This project provides for the purchase and installation of pumps and motors as needed to replace old or obsolete equipment.

Service Level

no service level effect

Issues

See project 806450 for expenditure history before FY 1999/2000.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	5,877	28,425	28,994	29,574	29,573	30,165	30,768	31,383	32,011	32,651	32,806	33,463	311,388	345,690
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 815201 Water/Sewer Supervisory Control System

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Phase:	Implementation	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	300 Water Fund Assets	

Statement of Need

These funds are needed to replace the existing Supervisory Control and Data Acquisition (SCADA) system hardware and software. The existing SCADA system is old and obsolete. This system needs to be replaced by a computer system which is centrally controlled. The new system would provide additional channel capacity. The budget is for the replacement of remote terminal units, telephone lines, and the data concentrator. The new system will provide additional channels which are needed to measure pressures, water hammer and peak demands. The cost to install the system have been determined as a result of the design process.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	86,577	313,423	1,147,200	585,072	0	0	0	0	0	0	0	0	1,732,272	2,132,272
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818401 Replacement of 6 Inch Water Mains

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	95	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	300 Water Fund Assets	

Statement of Need

This project involved replacement of 6 inch water mains in the following times and locations: FY 2000/2001 - Duane-Fair Oaks to Gresham and Bernal-Duane to Caliente and FY 2001/2002 - Balsom-Fair Oaks to Worley, Cypress-Fair Oaks to Worley, Madrone-Ferndale to Hemlock (including cul-de-sacs), Manzanita-Ferndale to Hemlock, and Hemlock-Borregas to cul-de-sac. These locations were in immediate need of replacement as frequent breaks in the water mains were experienced during the last few years. The project has been completed.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	454,336	222,610	0	0	0	0	0	0	0	0	0	0	0	676,946
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821080 Replace 24 Inch Water Mains - Wolfe/Evelyn Pumping Station

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2001-02	% Complete:	100	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3A	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	300 Water Fund Assets	

Statement of Need

This project involved replacement of the 24" inlet and outlet pipes at the Wolfe/Evelyn Pumping Station. These pipes were in need of immediate replacement as there had been frequent breaks in the last four years. This project has been completed in FY 2001/02.

Service Level

no service level effect

Issues

Long-term costs are currently under development as part of Phase II of the Long Range Infrastructure Plan.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	274,839	0	0	0	0	0	0	0	0	0	0	0	0	274,839
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822830 Water Line Replacement - San Ramon Court

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2001-02	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	25	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A	
Sub-Element:	3.1 Water Resources		Neighborhood:	Murphy East	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	300 Water Fund Assets	

Statement of Need

The existing 4 inch water pipe in San Ramon Court between Amador Avenue and the end of San Ramon Court is corroded and lacks sufficient capacity for current fire flow requirements. This project will replace approximately 400 feet of pipe with new 6 inch corrosion resistant pipe. This project also includes a deep lift asphalt cover for the trench. Construction begun in FY 2002-03.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	4,913	115,087	0	0	0	0	0	0	0	0	0	0	0	120,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822840 Water Line Replacement - Duane Avenue

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	300 Water Fund Assets	

Statement of Need

The existing 6 inch water pipe in Duane Avenue between Worley Avenue and Fair Oaks Avenue is corroded and lacks sufficient capacity for current fire flow requirements. The project will replace approximately 550 feet of pipe with new 8 inch corrosion resistant pipe. Design consultant services proposals solicited in November 2002.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822850 Water Line Replacement - Gresham Avenue

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A	
Sub-Element:	3.1 Water Resources		Neighborhood:	Murphy West	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	300 Water Fund Assets	

Statement of Need

The existing 4 inch water pipe in Gresham Avenue between Duane Avenue and Arbor Avenue is corroded and lacks sufficient capacity for current fire flow requirements. The project will replace approximately 800 feet of pipe with new 6 inch corrosion resistant pipe.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	178,500	0	0	0	0	0	0	0	0	0	178,500	178,500
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822860 Water Line Replacement - Cypress Avenue

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A	
Sub-Element:	3.1 Water Resources		Neighborhood:	Murphy West	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	300 Water Fund Assets	

Statement of Need

The existing 6 inch water pipe in Cypress Avenue between Fair Oaks Avenue and Britton Avenue is corroded and is subject to breaks and leakage. The project will replace approximately 700 feet of pipe with new 6 inch corrosion resistant pipe.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	153,000	0	0	0	0	0	0	0	0	0	153,000	153,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822870 Water Line Replacement - Uranium Avenue

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2001-02	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	20	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A	
Sub-Element:	3.1 Water Resources		Neighborhood:	Murphy East	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	300 Water Fund Assets	

Statement of Need

The existing 12 inch water pipe in Uranium Avenue between Kifer Road and Mead Avenue is corroded and is subject to breaks and leakage. The project will replace approximately 900 feet of pipe with new 12-in. corrosion resistant pipe. Construction begun in FY 2002-03.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	9,727	240,273	0	0	0	0	0	0	0	0	0	0	0	250,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823740 Baylands Park Water Main Replacement

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2002-03	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	300 Water Fund Assets	

Statement of Need

Frequent repairs to the existing water main in Baylands Park have been necessary due to corrosion caused by acidic soils. This project will replace 2,500 linear feet of existing 8" ductile iron pipe with 8" high-density polyethylene (HDPE) pipe. Stainless steel or epoxy coated service connections will be used. Design scheduled for completion FY 2002-03.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	350,000	0	0	0	0	0	0	0	0	0	0	0	350,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0